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Director and Chief Medical Officer

FRED LEAF
Chief Operating Officer

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
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BOARD OF SUPERVISORS

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November 22, 2002

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

**SUBJECT AVERAGE DAILY CENSUS MONTHLY REPORT - SEPTEMBER
2002**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending September 30, 2002.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated data. Attachment II displays: a) a 12-month history of our ADC, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, and c) a graph that provides a quick snapshot view of our ADC trends.

The September MTD actual census of 1,732 is 76 less than the September 2002 census budget of 1,808, and 67 less than the actual ADC for September 2001. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

- c Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

**COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2001-02 AND 2002-03**

	ACTUAL												YTD Actual Average
<u>FISCAL YEAR 2001-02</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	774	757	751	743	746	736	744	764	744	731	719	702	743
H/UCLA Medical Center	366	365	348	350	346	329	348	355	341	334	334	328	345
MLK/D Medical Center *	235	224	230	218	216	222	233	236	233	229	196	210	224
RLA National Rehabilitation Center	195	197	202	199	204	202	206	213	213	201	202	194	202
OV/UCLA Medical Center	196	207	198	188	196	191	200	204	198	187	190	186	195
HD Hospital	72	68	70	71	71	70	68	74	75	71	70	68	71
TOTAL	1,838	1,818	1,799	1,769	1,779	1,750	1,799	1,846	1,804	1,753	1,711	1,688	1,780

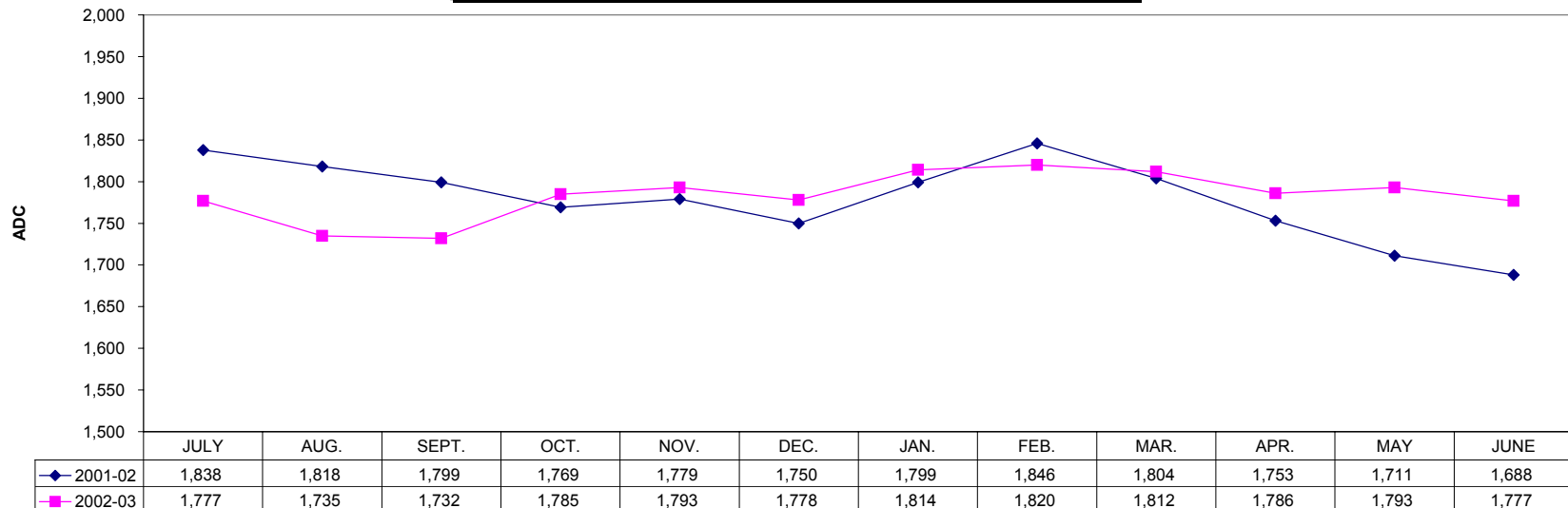
	ACTUAL				**ESTIMATE								YTD Actual Average
<u>FISCAL YEAR 2002-03</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	750	738	744	745	745	745	745	745	745	745	745	745	744
H/UCLA Medical Center	338	347	337	345	342	322	346	350	337	328	329	324	341
MLK/D Medical Center *	234	207	201	218	232	237	238	236	237	234	237	231	214
RLA National Rehabilitation Center	188	185	184	205	210	205	212	218	218	204	205	199	186
OV/UCLA Medical Center	198	190	193	202	194	199	203	201	205	205	207	208	194
HD Hospital	69	68	73	70	70	70	70	70	70	70	70	70	70
TOTAL	1,777	1,735	1,732	1,785	1,793	1,778	1,814	1,820	1,812	1,786	1,793	1,777	1,749

* Includes Augustus F. Hawkins

** Based on the facilities' Fiscal Year 2002-03 estimates. Per Board deliberations and DHS presentation of 6/26/02 reduction of LAC+USC Healthcare Network ADC by 50 beds and High Desert Hospital by 70 beds effective 5/03.

MONTHLY OCCUPANCY REPORT

AVERAGE DAILY CENSUS



ATTACHMENT II

**COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AVERAGE DAILY CENSUS
FOR THE MONTH ENDING SEPTEMBER 30, 2002**

	(1) FY02/03 ADOPTED BUDGET	(2) FY02/03 ORIGINAL YTD BUDGET	(3) YTD ACTUAL	(4) 9/02 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY01/02 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	744	745	744	742	745	743
H/UCLA MEDICAL CENTER	340	350	341	357	337	340	337	345
MLK/D MEDICAL CENTER	233	234	214	235	201	192	229	223
RLA NATIONAL REHAB. CENTER	207	196	186	196	184	193	203	203
OV/UCLA MEDICAL CENTER	201	201	194	205	193	204	200	195
HIGH DESERT HOSPITAL	58	70	70	70	73	76	70	71
TOTAL	1,784	1,796	1,749	1,808	1,732	1,747	1,784	1,780

NOTES:

- (1) Per Board deliberations and 6/26/02 DHS presentation, the Board tentatively agreed to reduce LAC+USC Healthcare Network ADC by 50 beds and High Desert Hospital by 70 beds converting it to a Multi-Service Ambulatory Care Center (MACC) effective May 2003. LAC+USC Healthcare Network ADC computed at 12 month average (745 for 10 months+695 for 2 months) pending Bielenso. High Desert Hospital computed at 12 month average
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) The aggregate number of actual census days from the beginning of the fiscal year up to the report month, averaged on a per-day basis.
- (4) Budget to be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (5) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (6) The actual census for the day of reporting.
- (7) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (8) Actual average daily census averaged for the 12-month period of Fiscal Year 2001-02.

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ATTACHMENT I